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ATTACHMENT A - PLAN

Act 122 of 2009	20-945	NAME OF CONTRACTING PARTY: Village of Fenton
		NAME AND BRIEF NARRATIVE OF PROGRAM: Street Repairs Village of Fenton--Repair and overlay asphalt streets
<p>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p>		
<p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To Improve the safety of the citizens of the Village of Fenton, located in Jefferson Davis Parish, by repairing and overlaying asphalt streets to provide smooth and safe streets for the citizens.</p>		
<p>2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i>) 100% completion to perform repairs and to overlay asphalt streets to provide smooth and safe streets in the Village of Fenton by June 30, 2010.</p>		
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) Hire a professional contractor, in accordance to state and local laws, to purchase materials to perform repairs and to overlay asphalt streets to provide smooth and safe streets to improve the public safety of the citizens of the Village of Fenton with funds provided by this agreement.</p>		
<p>4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i>) Percentage completion to perform repairs and to overlay asphalt streets.</p>		

ATTACHMENT B

Page 1

Project Budget (2009-2010)

Act 122 of 2009

20-945

Village of Fenton

Anticipated Income or Revenue

<u>Sources</u> (list all sources of revenue)	<u>Amounts</u>
1. Act 122 of 2009 Funding	\$10,000.00
2.	\$
3.	\$
Total all sources	<u><u>\$10,000.00</u></u>

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	(see footnote 1 below)	(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, page 3)	\$10,000.00	\$10,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u><u>\$10,000.00</u></u>	<u><u>\$10,000.00</u></u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart
Act 122 of 2009

20-945

Name of Contracting Party: Village of Fenton

Name of Program: Village of Fenton–Repair and overlay asphalt streets

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Percentage	Related Benefits	Full time or Part Time # of months
N/A					

Totals

\$ _____ \$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services Act 122 of 2009

20-945

Name of Contracting Party: Village of Fenton

Name of Program: Village of Fenton--Repair and overlay asphalt streets

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD Contractor	Professional contractor will purchase materials to perform repairs and to overlay asphalt streets to provide smooth and safe streets to improve the public safety of the citizens of the Village of Fenton.	\$10,000.00	\$10,000.00
Totals		\$10,000.00	\$10,000.00

ATTACHMENT B

Page 4

Schedule of Other Charges
Act 122 of 2009

20-945

Name of Contracting Party: Village of Fenton

Name of Program: Village of Fenton--Repair and overlay asphalt streets

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.

Each use should be listed separately.

Do not budget funds in Other Charges that can be placed in another expenditure category.

N/A

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use	Total - Should agree with Attachment B, page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 122 of 2009

20-945

Village of Fenton

In regard to Article IV, Payment Terms, of this Cooperative Endeavor Agreement, we choose the option of Plan C for payment of the \$10,000.00 line item appropriation for street repairs. At this time, the Village of Fenton does not have the financial capacity to fund the expenses for the street repairs and wait for reimbursement from the State on a quarterly basis and there is no other source of funding available to satisfy the goals and objectives of this project.